

August 25, 2006

Mr. Les Boles
Director
Office of the State Budget
1201 Main Street, Suite 950
Columbia, South Carolina

Dear Mr. Boles:

Enclosed are the Executive Summary, the Detailed Justification of FY 2007-2008 Operating Budget Priorities, and the Addendum of Cost Savings and Priority Assessment. Ten (10) printed copies, in addition to the electronic file are included.

Please note that no file has been provided regarding provisos because we have no changes.

If you have any questions, please contact me.

Sincerely,

Janie A. Davis
Executive Director

Attachments

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section 41, L46 – State Commission on Minority Affairs

B. Statewide Mission:

The Commission for Minority Affairs serves as a think-tank to provide leadership, focus and direction in addressing problems of deprivation and poverty among the State's minority populations. According to State statute, the Commission exists *"to study the causes and effects of the socioeconomic deprivation of minorities and to implement programs necessary to address inequities confronting minorities in the State."* The Commission is unique in that it is the only such agency of its kind established in State government whose sole purpose relates to minorities, the issues confronting them, groups representing them, policies/laws affecting them, and initiatives directed toward bringing a greater level of prosperity to the them.

C. Summary Description of Strategic or Long-Term Goals:

(1) Adequate and Stable Base Budget Funding – Since the agency's creation in 1993 at the end of the Campbell Administration, the Commission has continued to seek funding to address all of the responsibilities identified in its enabling statute. Over the years through the strategic planning process, we have prioritized our responsibilities and have sought to increase our funding **incrementally** to accomplish our mission. The Board of the Commission has consistently determined that the agency must obtain adequate and stable base budget funding. Without adequate funding, it would be impossible for the agency to accomplish its legitimate mandate. The Commission's budget has never included programmatic funding even though the enabling statute clearly indicates that programming is a responsibility of the Commission. To date, the Commission has sought to put in place only the staff needed to collaborate with state agencies and organizations that already have program funding, and to work with these organizations to ensure that culturally and linguistically appropriate services are being delivered. Currently, the Commission is funded at approximately 50.0 percent of need based upon the responsibilities listed in the enabling statute and an estimate of the number of staff required to perform the work. It is estimated that the appropriate base budget funding level for the agency should fall in the area of \$1.2 to 1.4 million. Currently, the agency's base budget from the General Fund sits at \$499,703.00, in addition to Bingo Revenues of \$131,000.00 per year, for a total of \$630,703.00 in total State funding. Note that the estimated base budget amount equates almost one-to-one with the July 1, 2005 annual population estimates recently released by the U.S. Census Bureau, i.e., approximately 1.4 million minorities in South Carolina, including persons of Hispanic origin which this agency represents. The Commission will continue to request the necessary funds to help the agency accomplish its mission while recognizing the need to be fiscally responsible with the tax dollars allotted to the agency. See FY05-06 Accountability Report, I. Executive Summary.

(2) Better Public Policies and Sensitivity to the Needs and Interests of Minority Groups – A goal of the Commission is to ensure that all citizens of the State feel that they have well informed policymakers and leaders, i.e., the Governor, members of the General Assembly, agency heads and others, who are equipped with the information to make appropriate laws that affect minorities in a positive manner. In order to accomplish this goal, we must serve as a catalyst to raise the awareness of the problems and needs of minority ethnic groups, i.e., African Americans, Native Americans, Hispanics/Latinos, Asians, and other ethnic groups. Additionally, the Commission must have adequate and qualified staff to work with various groups in order to provide the state's leadership with accurate information to guide them in their decision-making. With the help of the funding provided by the General Assembly in past years, the Commission's staff is without doubt, one of the most diverse of all state agencies. Now the agency must focus its attention on bringing in expertise in **specialty areas** such as **rebuilding strong families, education, minority business, and community/economic development**. Creating the infrastructure and capacity within poverty stricken minority communities to positively contribute to helping raise per capital income and helping to create a competitive edge is critical. **Unless South Carolina can significantly increase its number of smart and highly skilled workers, while also raising the educational level of the growing under-educated and impoverished populations, who are disproportionately minority, South Carolina will not be successful in its efforts to become competitive in the global economy or to increase per capita income significantly.** This goes to the heart of our budget request. We are requesting (4) additional FTE's to focus our work in the areas that must be addressed but have not been successfully to date. **The State has no comprehensive family policy to rebuild the family infrastructure.** *It has been said that the road to success goes by the school house, but no one has taken the time to follow the road back to the homes from which impoverished and uneducated children come.* This is critical to our success as a southern, mostly rural State. In order to effectively address poverty, the break down of the family unit from which poverty stems, and several other critical areas, we must address simultaneously all of these issues to have the desired outcomes. *With the additional staff and resources, and the help of the Governor and cabinet headed agencies, we can begin to move forward to rebuild the infrastructure needed to rebuild strong families and strong communities.* See FY05-06 Accountability Report, I. Executive Summary.

(3) First Class Research Component - A first class research arm of the agency, capable of providing accurate, timely and pertinent information to state, local and other leaders in the area of research and planning for a greater economic future. See FY05-06 Accountability Report, I. Executive Summary. The Commission was successful in obtaining the additional funding to hire a top notch statistician for the agency and to have in place funds to contract with the major research institutions and the Historically Black Colleges and Universities (HBCU's) to serve as contractual staff to the Commission's research function. However, a minimal amount of money is still needed to upgrade the agency's server and to purchase research software that will allow the Commission's software to be compatible with higher education software applications, this making the agency a first class research think tank for minority economic prosperity. The state's research universities possess national and internationally renowned faculty, as well as the latest software and hardware to conduct simple to complex statistical research, survey-based economic, fiscal (tax), and social impact assessment, and econometric modeling research on a myriad of issues impacting and confronting the state. The Commission recognizes the importance of collaboration with these individuals, and will utilize the funding from this budget request to work collaboratively with the research universities and the state's HBCU institutions to address the barriers to minority and state prosperity in each of the four specialty areas: **rebuilding strong families, education, minority business, and community economic development**. This subsequent investment in upgrading the server and software will enable the agency to undertake research, present findings and propose policy recommendations to the Governor, state and local officials that can help ensure

state tax savings, increases in per capita income and other revenue enhancing best practices that will help to reduce the long term causes and consequences of poverty and deprivation in the state.

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Administration Personnel Services	\$20,000	\$286,392	0	0	\$306,392	4	0	0	4.00
Strategic Goal No. Referenced in Item C Above (if applicable): Section I (C) (2) Activity Number & Name: NEW										
Priority No.: 2	Title: Administration Other Operating	\$14,200	\$3,500	0	0	\$ 17,700	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): Section I (C) (3) Activity Number & Name: 1153 Research (Software & Maintenance)										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$ 34,200	\$ 289,892	\$ 0	\$ 0	\$ 324,092	4.00	0.00	0.00	4.00

E. Agency Recurring Base Appropriation:

State \$ 499,703.00

Federal\$

Other \$ 331,000.00 (Includes \$200,000 in revenue authorization which may or may not materialize and 131,000 in Bingo Funds.)

F. Efficiency Measures: The Commission has taken its limited resources and purchased quality private sector services to help the agency in those areas where full-time staff was not needed or the work was intermittent. For example, the agency only has one secretary/administrative assistant. All staff hired at the agency must be technology proficient and not needing a secretary in order to complete task. Additionally, when the agency needs work performed related to layout/printing types of services, this is contracted for at an hourly rate rather than having a person on staff full-time. We also contact for WEB master services and technology service support. This allows that agency to work efficiently while saving funds.

In terms of efficiency, the Commission currently has one staff person to be the liaison with each of the minority populations with which the Commission serves. Any additional staff includes college students placed for internships with the agency at a minimum cost of free to \$3,000 per year. For example, the Commission is working to reach the Asian population. We currently have a graduate student from the Asian community, who will work with the staff for approximately one year free. His stipend is being paid through the University of South Carolina. This will be the means through which we reach out to the Asian community. Once we know that there is a real need to serve this community, only then will we request an additional staff person to serve this population. This saves the State in additional personnel cost and provides a means by which the agency can determine a clear need for additional full-time staff.

Customer service to the various populations increased significantly over the past several years. Hiring of the Program Coordinators for the African American, Hispanic/Latino and Native American communities has provided a cost effective means to reach these communities and to connect them to and facilitate bringing needed services to the various communities without starting additional programs here at the Commission. We simply have served as a clearinghouse to get information out into the communities about programs and initiatives already available in state government. Our efforts in the upcoming budget year will also involve utilizing our Commissioners to assist us in providing information and feedback regarding each minority population, as well as other concerns from citizens and organizations.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

* If applicable

H. Number of Proviso Changes: None

I. Signature/Agency Contacts/Telephone Numbers:

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II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 41, L46 – State Commission for Minority Affairs

B. Priority No. 1 of 2

C. (1) Title: Administration – Personnel Services

(2) Summary Description: As indicated in the Executive Summary - Strategic and Long Term Goals, Number 2, the focus of the Commission's work must move toward specific problem areas that plague the minority population and contributes to the pervasive family and community poverty. The demise of the family structure in the African American community and in other communities has a direct impact on student educational achievement. Research clearly shows that "one of the most reliable predictors of whether a boy will succeed or fail in high school rests on a single question: does he have a man in his life to look up to? Too often, the answer is no. High rates of divorce and single motherhood have created a generation of fatherless boys. In every kind of neighborhood, rich or poor, an increasing number of boys, now a startling 40 percent nationally, are being raised without their biological dads. Psychologists say that grandfathers and uncles can help, but emphasize that an adolescent boy without a father figure is like an explorer without a map. And that is especially true for poor boys and boys who are struggling in school" (*Newsweek, January 30, 2006*). In South Carolina, according to the 2000 Census, more than 52.0 percent of African American children lived in single parent homes and the numbers have increased. This trend is increasing in all populations and South Carolina may just be seeing the tip of the iceberg for the growing Hispanic/Latino population. This trend has profound negative consequences for the State economically and socially.

The Commission is requesting two FTE's for Program Coordinators that will team up to identify public policy changes that will encourage marriage, encourage singlehood without children, identify best practices models nationally that could be replicated here that impact family formation and educational achievement, and bring back some semblance of stability to the family and community. These individuals will also identify all funds currently allocated to initiatives that support the family and educational achievement, and seek to identify gaps for possible future funding.

Additionally, the Commission seeks an additional FTE that will be allocated to working with small and minority businesses to increase capacity and address the need to grow small businesses and jobs opportunities in rural communities. This work will involve a partnership between the State Department of Commerce, the Governor's Office of Small and Minority Business, the State Employment Security Commission, and other state and federal entities that can work with current and rising entrepreneurs to focus them in the growth markets where job growth is expected.

The last FTE is needed to hire a person to head up the agency's community and economic development effort. Despite a robust economy in many areas of the State, many rural areas where minorities live have not experience the same level of prosperity. This position will provide minority leaders with research, planning and technical assistance, i.e., training new and current minority leaders

about economic development, community development, how to forecast economic changes and the impact of such changes on minority communities. This position will also help local leaders conduct asset mapping and forecast future growth and business development opportunities.

(3) Strategic Goal/Action Plan (*if applicable*): This request goes to the heart of the mission of the agency, “to study the causes and effects of the socioeconomic deprivation of minorities and **to implement programs necessary to address inequities confronting minorities in the State.**” Additionally, this priority request ties back to Strategic Goal C (2) in the Executive Summary Document.

- | | | | |
|----|------------------------------------|--|--------------------|
| D. | Budget Program Number and Name: | I. Administration | (\$249,868) |
| | | II. Employee Benefits | <u>(\$ 56,524)</u> |
| | | Total | \$306,392 |
| E. | Agency Activity Number and Name: | Rebuilding Strong Families (New)
Education (New)
Community/Economic Development (New)
Minority Business/Venture Capital (New) | |
| F. | Detailed Justification for Funding | | |

(1) Justification for Funding Increase:

The Commission's budget has never included programmatic funding even through the enabling statute clearly indicates that programming is a responsibility of the Commission. To date, the Commission has sought to put in place only the staff needed to collaborate with state agencies and organizations that already have program funding, and to work with these organizations to ensure that culturally and linguistically appropriate services are being delivered. However, working in this incremental manner has proven that the Commission must have some specificity in some areas where the complexity of the issues dictate race specific approaches that some agencies simply are not capable of addressing and do not feel comfortable addressing. Because of our mandate, we can and must be given the liberty to do so, with the appropriate funding to bring about positive change.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		4			4.00
(b) Personal Service		\$201,868			\$ 201,868
(c) Employer Contributions		\$56,524			\$ 56,524
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$20,000	\$28,000			\$ 48,000
Total	\$ 20,000	\$ 286,392	\$ 0	\$ 0	\$ 306,392
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

	Current Base	New Base	% Increase
State	\$ 499,703	\$ 786,094	74.48
Federal	\$		
Other	\$ 331,000	\$ 331,000	0
(Other includes \$200,000 in revenue authorization which may or may not materialize and 131,000 in Bingo Funds.)			

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name:
_____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

1. Program Coordinator – Rebuilding Strong Families – the position is needed to address one of the contributing factors leading to poverty, the break down of the family structure within the African American community and other communities to a lesser degree.
2. Program Coordinator – Education – the position is needed to address the lack of “visioning” and parental involvement in the education setting, high minority dropout, and the disproportionate lack of educational obtainment by minority students, which contributes to poverty.
3. Community/Economic Development – the position is needed to work with local leaders, i.e., mayors, town councilmen, community organizers, to become proactive in developing an environment conducive to community/economic development, and to collaborate with other entities that can help in this effort.
4. Minority Business/Venture Capital – the position is needed to work with small and minority businesses to increase capacity and address the need to grow small businesses and jobs opportunities in rural communities.

The Commission is requesting four new positions because we have no FTE's available and all eight positions are currently filled. These new functions are in keeping with the agencies mandate to implement programs to address poverty and deprivation. The Executive Director assumed some of these duties through collaborative efforts, however, the amount of work and the request for assistance from the Commission has increased to the point that she can no longer handle the load. These areas now require full-time attention.

(b) Future Impact on Operating Expenses or Facility Requirements:

The addition of the four new FTE's can be absorbed within the current space occupied by the agency. In August 2006, the agency added three new office spaces at its current location for the same rent amount for four more years, with a new rent rate to go into effect in October 2009 and end 2011. Therefore, there is no immediate impact since these offices are already up fitted and ready for occupancy. We are requesting funds only for computers and printers, which are one time cost and non-reoccurring.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator II – Rebuilding Strong Families					
(a) Number of FTEs	1				1.00
(b) Personal Service	\$50,467				\$ 50,467
(c) Employer Contributions	\$14,131				\$ 14,131

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator II - Education					
(a) Number of FTEs	1				1.00
(b) Personal Service	\$50,467				\$ 50,467
(c) Employer Contributions	\$14,131				\$ 14,131

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator II – Community/Economic Development					
(a) Number of FTEs	1				1.00
(b) Personal Service	\$50,467				\$ 50,467
(c) Employer Contributions	\$14,131				\$ 14,131

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator II – Minority Business/Venture Capital					
(a) Number of FTEs					1.00
(b) Personal Service	\$50,467				\$ 50,467
(c) Employer Contributions	\$14,131				\$ 14,131

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>6</u>
Federal	<u> </u>
Other	<u>2</u>

Agency-wide Vacant FTEs as of July 31, 2006: 0

% Vacant 0 %

H. Other Comments: The Commission has consistently shown fiscal restraint as it sought to fulfill its mission. Last year, the agency requested no new funds, but used the year to realign functions in the agency to insure that all staff and resources were being used to their fullest capacity. Receiving these funds would allow the agency to move forward in the areas where services are needed based upon priorities set by the Board and based upon constituent request for needed services.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 41, L46 – State Commission for Minority Affairs

B. Priority No. 2 of 2

C. (1) Title: Administration – Technology/Software/Maintenance

(2) Summary Description: The General Assembly funded the Commission to hire a Research and Planning Administrator whose responsibility it is to oversee joint research initiatives with the three major research institutions in the State and with Historically Black Universities (HBCU's), to address systemic issues of deprivation and poverty in the State. Also, the Research and Planning Administrator oversees the work of contractual faculty at the institutions of higher learning, who conduct research in partnership with the Commission. Currently, the Commission has a contract with the Darla Moore School of Business and the USC Consortium for Latino Immigration Studies to study the economic impact of the growing Latino population on the State's economy. We are in the process of discussing other research projects that will provide members of the General Assembly with needed information to help them plan for the State overall. However, the Commission needs to upgrade its server capacity, as well as purchased additional software in order to efficiently and effectively interface with the institutions of higher education. This is a one time cost of \$14,200.00, with reoccurring service cost of \$3,500.00 for maintenance agreements.

(3) Strategic Goal/Action Plan (*if applicable*): This request goes to the heart of the mission of the agency, **“to study the causes and effects of the socioeconomic deprivation of minorities** and to implement programs necessary to address inequities confronting minorities in the State.” Additionally, this priority request ties back to Strategic Goal 3(a) in the Executive Summary Document.

D. Budget Program Name and Number: I. Administration – Other Operating (\$17, 700.00)

E. Agency Activity Number and Name: 1153 Research (Technology/Software/Maintenance)

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

As stated earlier, the mission of the agency is **“to study the causes and effects of the socioeconomic deprivation of minorities** and to implement programs necessary to address inequities confronting minorities in the State.” As a group, minorities represent more than 30.0 percent of the State's population. To raise the overall State per capita income, it is imperative to raise minority per capita income.

The outcomes of raising per capita income for minorities equates to decreased poverty, better health care and overall health, wealth creation through home ownership, higher education obtainment, and the like. Collaboration with the major research institutions and the HBCU's to ensure that the research is culturally and linguistically appropriate and sensitive to the critical needs of each community is important to creating and implementing improved public policy at all levels of State government and extending to the private sector. **Funding this request simply allows the Commission to have the technical capacity to perform its mission.**

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Salary	\$0	\$0			\$0
(c) Fringe Benefits		\$0			\$0
Program/Case Services					
Pass-Through Funds					\$0
Other Operating Expenses	\$14,200.00	\$3,500.00			\$17,700.00
Total	\$14,200.00	\$3,500.00	\$ 0	\$ 0	\$17,700.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	Current Based	New Base	% Increase
Federal	\$168,750.00	\$172,250.00	2.0
Other	\$		
	\$ 50,000.00	(Total amount represents \$50,000 in revenue authorization which may or may not materialize)	

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name:

_____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2006:

% Vacant

Other Comments:

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: Section 41, L46 – State Commission for Minority Affairs
- B. Agency Activity Number and Name: 1154 Administration
- C. Explanation of Cost Savings Initiative: Because this agency from its inception has always operated on a very lean budget, our cost savings would have to come from contractual or hourly wages paid to individuals to fill the gaps where we do not have full time staff, i.e., technology service contract, WEB Master, Administrative/Layout Support Consultant, etc. We would need to reduce the hourly rate of pay and the number of hours of services contracted for.
- D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses	\$9,994.00			\$ 9,994.00
Total	\$ 9,994.00	\$ 0	\$ 0	\$ 9,994.00

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

Currently, the agency has a monthly contract with a service provider to support the technology services of the agency. Since we are not large enough to require a full-time technician, we contract for this service at a standard monthly rate of \$150.00. This amounts to \$1,800 per year. If we discontinue this service, we would pay the going market hourly rate, which could mean we end up paying more depending on whether we have one or more major technology problems.

We also do not have on staff a person to keep our WEB page and information updated. We contract with a private individual to perform our updates and keep him on a contract of \$90.00 per month. We could go to an as needed basis and possibly save. However, immediate response time would probably become an issue.

The largest savings could possibly be obtained by cutting the number of hours and projects that we send out to the Administrative/Layout Support Consultant. This would impact the agency in terms of the level of professionalism with which layout/copy projects are completed. Regardless of our size, it has always been my position that whatever goes out as representative of this agency in written form, verbal expression, in person or in any other capacity, must present an image of quality. Quality cost money.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Administration	\$1,800	0	0	\$ 1,800	0	0	0	0.00
Activity Number & Name: 1154 Administration (Technology Service Provider)								
Initiative Title: Administration	\$1,000	0	0	\$ 1,000	0	0	0	0.00
Activity Number & Name: 1154 Administration (WEB page Technician)								
Initiative Title: Administration	\$7,194	0	0	\$ 7,194	0	0	0	0.00
Activity Number & Name: 1154 Administration (Administrative/ Layout Support Consultant)								
TOTAL OF ALL INITIATIVES	\$ 9,994.00	\$ 0	\$ 0	\$ 9,994.00	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: Section 41, L46 – State Commission for Minority Affairs
- B. Agency Activity Number and Name: (See response below.)
- C. Explanation of Lowest Priority Status: Given the staffing of the Commission and a total of five activity areas, four of which are staffed by only one person, and taking the 2% Cost Savings from the one remaining area – 1154 Administration, we have no lowest priority areas. We currently provide only the services necessary with the minimal of FTE's allocated to the Commission.
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00